

# New Shoreham School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$11,783	\$11,869	-0.7%
Substitutes	\$223	\$153	45.8%
Instructional Paraprofessionals	\$693	\$701	-1.2%
Pupil-Use Technology	\$97	\$269	-63.9%
Instructional Materials	\$499	\$378	31.9%
<b>Total</b>	<b>\$13,295</b>	<b>\$13,370</b>	<b>-0.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$194	\$183	6.0%
Library & Media	\$49	\$55	-10.9%
Extracurricular	\$338	\$348	-3.0%
Student Health/Services	\$83	\$87	-4.7%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$64	\$67	-5.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$110	\$175	-37.1%
Therapists, Psychologists	\$635	\$656	-3.3%
<b>Total</b>	<b>\$1,471</b>	<b>\$1,571</b>	<b>-6.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$155	\$193	-19.6%
Food Service	\$546	\$464	17.6%
Safety	\$11	\$8	28.6%
Building Upkeep	\$1,220	\$1,157	5.4%
Data Processing	\$76	\$49	54.5%
Business Operations	\$394	\$333	18.1%
<b>Total</b>	<b>\$2,401</b>	<b>\$2,205</b>	<b>8.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$637	\$645	-1.2%
School Office	\$1,154	\$1,085	6.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$373	\$411	-9.2%
Legal	\$62	\$127	-50.7%
<b>Total</b>	<b>\$2,227</b>	<b>\$2,268</b>	<b>-1.8%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

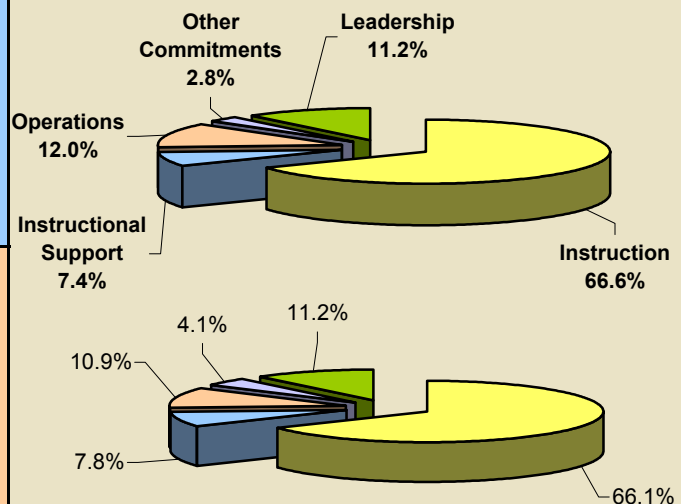
July 2003 - June 2004

Expenditures:	\$2,853,442
District Enrollment (ADM):	143
District Per Pupil:	\$19,954

July 2002 - June 2003

Expenditures:	\$2,752,182
District Enrollment (ADM):	136
District Per Pupil:	\$20,237

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$252	\$316	-20.2%
Pass-Throughs	\$308	\$506	-39.2%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$560</b>	<b>\$822</b>	<b>-31.9%</b>